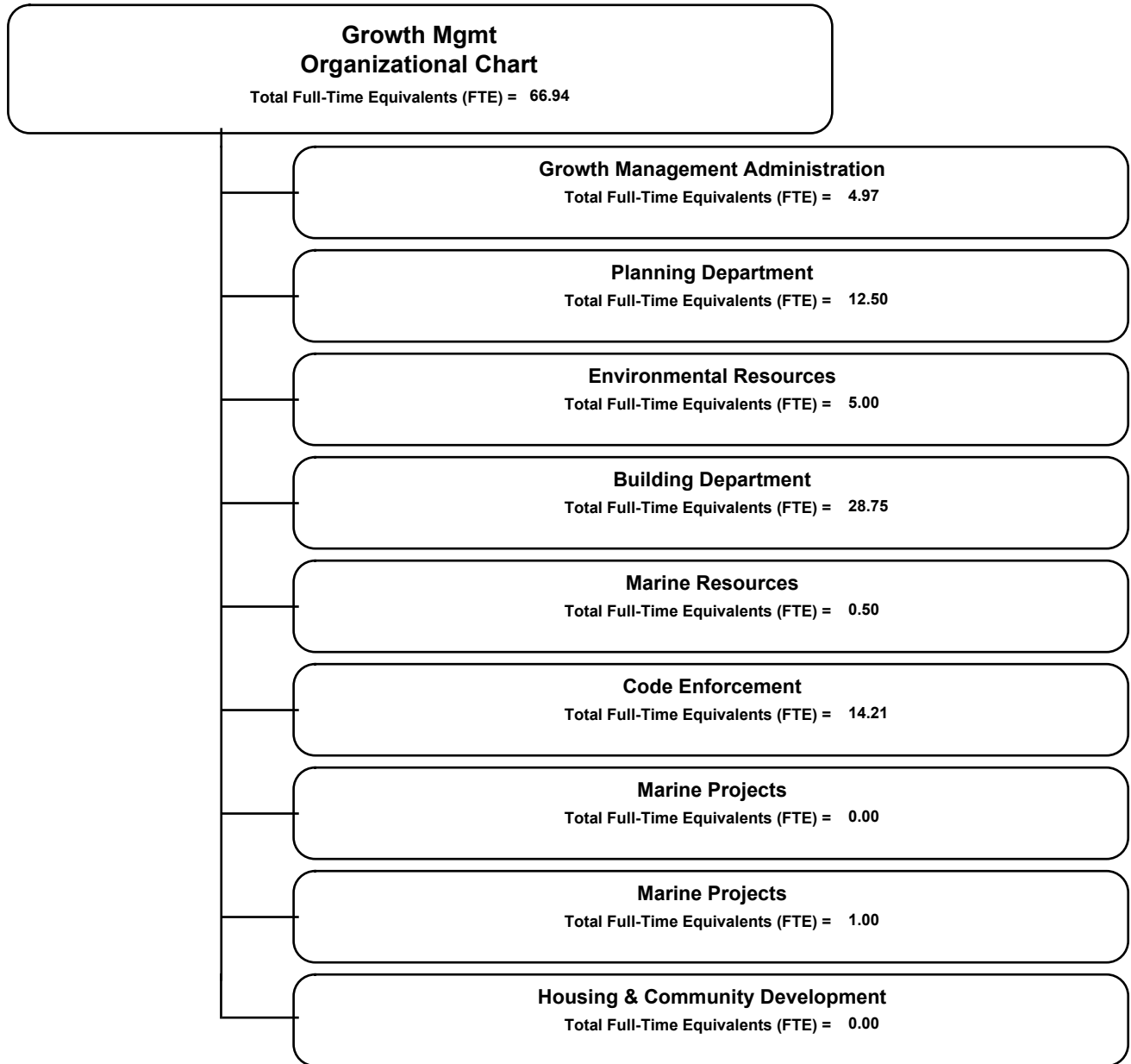


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt



Growth Mgmt

To achieve organizational excellence through fiscal responsibility and the profession of services from the departments of Planning and Environmental resources, Building and Code Enforcement and the offices of the Land Steward, GIS and Marine resources that is caring, professional and fair.

The mission of the Growth Management Division is to safeguard the community vision by providing caring, professional and fair services to our citizenry while being dependable stewards of the public trust as we administer the Monroe County Code intended to protect our community's natural resources and property rights.

The Growth Management Division is the third largest Division within Monroe County's organizational structure. The Division is home to a large scope of work that is accomplished within three departments (Planning and Environmental Resources, Building, and Code Enforcement) and three offices (Geographic Information Services, Marine Resources, and the Land Steward).

The complex structure of Growth Management is due the varied tasks associated with our mission. The Division, often considered the backbone of the County, provides both individual services to our citizenry and at large services to our communities. These services include:

Departments:

Planning and Environmental Resources - Current Planning - Development review and application processing
Comprehensive Planning - Community visioning and statutory compliance
Environmental Resources - Development review and habitat protection

Building Department - Development review and permit issuance

Code Enforcement - County regulation compliance

Offices:

Marine Resources - Administration and maintenance of our coastal waters

GIS - Digital data tracking, storage and delivery

Land Steward - Administration and maintenance of our conservation lands

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	5,759,345	4,926,912	5,031,901	5,178,402	4,814,575	(7.0%)
Operating Expenditures	3,757,793	1,861,802	2,680,053	3,883,686	2,510,936	(35.3%)
Capital Outlay Expenditures	4,713,465	4,377	108,557	424,137	100,000	(76.4%)
Total Budget	14,230,603	6,793,091	7,820,511	9,486,225	7,425,511	(21.7%)

Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
2010 Comp Plan	290,479	74,655	358,400	301,275	385,000	27.8%
Building Department	2,311,212	2,347,294	2,459,246	2,454,246	2,413,316	(1.7%)
Code Enforcement	1,021,254	894,007	1,009,885	1,009,885	1,008,272	(0.2%)
Environmental Resources	647,206	605,920	563,323	735,946	489,231	(33.5%)
Growth Management Administration	1,985,021	860,676	1,230,659	1,230,659	1,159,028	(5.8%)
Housing & Community Development	5,002,326	281,399	-	-	-	- %
Marine Projects	723,774	481,493	868,587	823,392	817,443	(0.7%)
Marine Resources	368,222	117,664	55,051	297,291	52,850	(82.2%)
Planning Commission	86,227	88,345	100,541	100,541	98,142	(2.4%)
Planning Department	1,780,228	1,011,765	1,149,516	2,494,551	974,656	(60.9%)
Planning/Building Refunds	14,654	29,874	25,303	38,439	27,573	(28.3%)
Total Budget	14,230,603	6,793,091	7,820,511	9,486,225	7,425,511	(21.7%)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	702,666	329,080	-	-	-	- %
Governmental Fund Type Grants	836,409	340,258	-	1,759,898	-	(100.0%)
Mstd - Plng/bldg/code/fire Mar	7,530,424	3,263,716	4,273,941	4,226,067	4,022,613	(4.8%)
Boating Improvement Fund	547,726	399,813	800,000	753,690	750,000	(0.5%)
Misc Special Revenue Fund	11,453	36,058	24,500	24,500	23,500	(4.1%)
Environmental Restoration Fund	77,125	101,954	264,021	264,021	214,009	(18.9%)
Stock Island Wastewater MSTU	-	7,575	21,303	21,303	23,573	10.7%
Building Fund	-	2,314,637	2,436,746	2,436,746	2,391,816	(1.8%)
One Cent Infra-structure Sales Tax	4,524,800	-	-	-	-	- %
Total Revenue	14,230,603	6,793,091	7,820,511	9,486,225	7,425,511	(21.7%)

Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Growth Management Administration	8.72	5.97	4.97	4.97	-
Planning Department	19.00	17.00	15.50	12.50	(3.00)
Environmental Resources	5.50	4.50	5.00	5.00	-
Building Department	27.00	29.00	29.00	28.75	(0.25)
Marine Resources	1.90	1.00	0.50	0.50	-
Code Enforcement	14.95	12.95	13.96	14.21	0.25
Marine Projects	1.60	0.50	-	-	-
Marine Projects	1.00	1.00	1.00	1.00	-
Housing & Community Development	1.20	2.20	-	-	-
Total Full-Time FTE	80.87	74.12	69.93	66.94	(2.99)
Total FTE	80.87	74.12	69.93	66.94	(2.99)

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Growth Mgmt Growth Management Administration

Mission Statement

To promote the Division while providing an entertaining and challenging work experience for our employee base allowing for both professional and personal growth to propel the Division to the forefront of Monroe County establishing our Division as a model for other Divisions to follow.

Services Provided

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Provide administrative support to County Intergovernmental Task Force.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	670,766	431,043	416,915	416,915	413,908	(0.7%)
Operating Expenditures	1,266,605	429,632	713,744	740,747	645,120	(12.9%)
Capital Outlay Expenditures	47,650	-	100,000	72,997	100,000	37.0%
Total Budget	1,985,021	860,676	1,230,659	1,230,659	1,159,028	(5.8%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	97,367	30,641	-	-	-	- %
Mstd - Plng/bldg/code/fire Mar	1,887,654	830,034	1,230,659	1,230,659	1,159,028	(5.8%)
Total Revenue	1,985,021	860,676	1,230,659	1,230,659	1,159,028	(5.8%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	1.97	1.97	1.97	1.97	-
Officials & Administrators	-	1.00	1.00	1.00	-
Protective Service Workers	1.00	-	-	-	-
Technicians	2.00	1.00	1.00	1.00	-
Professionals	3.75	2.00	-	-	-
Other	-	-	1.00	1.00	-
Total Full-Time FTE	8.72	5.97	4.97	4.97	-
Total FTE	8.72	5.97	4.97	4.97	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Growth Management Administration

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
GIS					
The basic mandate for the Monroe County GIS Department is to ensure that all departments within the organization have access to geospatial information to operate at maximum efficiency.					
• Addressing	#	365	410	-	375
• Customer Service Requests (Inhouse and Public)	#	150	175	-	175
• Data Creation - Zoning/Flum	#	320	375	-	700

LAND STEWARD

The purpose the the Land Steward is to maintain County owned lands. Duties involve overseeing invasive exotic plant removal; site clean up/debris removal; installing native plantings; hazardous tree removals; fencing and other management activities. Funding and acquiring of Federal grants is an intengral part of this office. Units are in dollars.

• Environmental Restoration Fund	#	95,000	150,000	-	-
----------------------------------	---	--------	---------	---	---

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Growth Mgmt Planning Department

Mission Statement

Foster sustainable, quality development in the County while conserving and promoting stewardship of the County's fragile environment and the unique character of its' diverse island communities.

Key Objectives:

- Compile and disseminate policy, demographic, environmental and planning information to citizens, developers, other departments and governmental agencies within 5 working days of request.
- Encourage pre-application meetings and issue letters of understanding.
- Expand the availability and ease of use of the GIS system to improve staff efficiency and productivity.
- Finish development of and maintain the department website to include Liveable CommuniKeys, other reports and proposed regulatory and policy changes.
- Prepare and meet schedules for required State reports and submittals.
- Maintain and update Comprehensive Plan, including completion of studies and tasks for implementation.
- Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.
- Provide for professional administration of grants and project management of consultant studies.
- Complete comprehensive revisions to Land Development Regulations to make the regulations more user-friendly and easier to interpret and apply.
- Continue to coordinate with FDOT and FDEP on development of the Overseas Heritage Trail.
- Continue work tasks for the Liveable CommuniKeys Program (LCP) master planning for the Lower Keys.
- Complete the LCP master plan process for Stock Island and Key Largo.
- Continue implementing the Carrying Capacity Study and the Rule where appropriate.
- Provide staff support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial and Vesting Hearing Officer and special Ad Hoc Committees.

Services Provided

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans.
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer and special ad hoc committees.

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Planning Department

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	1,240,785	792,139	1,020,048	1,061,994	866,717	(18.4%)
Operating Expenditures	493,926	219,625	129,468	1,085,317	107,939	(90.1%)
Capital Outlay Expenditures	45,517	-	-	347,240	-	(100.0%)
Total Budget	1,780,228	1,011,765	1,149,516	2,494,551	974,656	(60.9%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Governmental Fund Type Grants	447,218	133,398	-	1,345,035	-	(100.0%)
Mstd - PIng/bldg/code/fire Mar	1,333,010	878,367	1,149,516	1,149,516	974,656	(15.2%)
Total Revenue	1,780,228	1,011,765	1,149,516	2,494,551	974,656	(60.9%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	3.00	4.00	4.00	6.00	2.00
Officials & Administrators	2.00	1.00	1.00	-	(1.00)
Technicians	4.00	4.00	3.00	2.00	(1.00)
Professionals	10.00	8.00	7.50	4.50	(3.00)
Total Full-Time FTE	19.00	17.00	15.50	12.50	(3.00)
Total FTE	19.00	17.00	15.50	12.50	(3.00)

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
Development Review Meetings					
• Development Review Number of Meetings	#	21	23	-	22
Parks & Recreation Advisory Board					
• Parks & Recreation Number of Meetings	#	6	6	-	6
Planning Commission Meetings					
• Planning Commission Meetings	#	21	21	-	21
Pre-Application Meetings					
• Pre-Application Meetings	#	33	35	-	30
ROGO Exempt Applications					
• ROGO Exempt Letters	#	85	80	-	80
Special Approval Applications					
• Special Approval Applications	#	118	130	-	110

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
2010 Comp Plan

Mission Statement

To provide specific interim criteria and standards pending the adoption and effective date of revisions to the land development regulations which are consistent with and further the policies set forth in this Plan.

Services Provided

The MC Year 2010 Comprehensive Plan provides for an established land use management system that protects the natural environment of the Florida Keys; conserves and promotes the community character of the Florida Keys; promotes orderly and balanced growth in accordance with the capacity of available and planned public facilities and services; promotes affordable housing in close proximity to places of employment in the Florida Keys; promotes and supports a diverse and sound economic base; protects the constitutional rights of property owners to own, use, and dispose of their real property; and promotes coordination and efficiency among governmental agencies with permitting jurisdiction over land use activities in the Florida Keys.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	290,479	74,655	358,400	301,275	385,000	27.8%
Total Budget	290,479	74,655	358,400	301,275	385,000	27.8%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	290,479	74,655	358,400	301,275	385,000	27.8%
Total Revenue	290,479	74,655	358,400	301,275	385,000	27.8%

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Planning Commission

Mission Statement

It is the mission of the Monroe County Planning Commission to ensure the protection of the Florida Keys environment and conservation of natural resources, and facilitate sustainable economic development for the benefit of all residents and visitors through a coordinated and cooperative planning process at the County level.

Services Provided

The primary function of the Planning Commission and planning staff members is serving the needs of the residents by following the Goals and Objectives of the Monroe County 2010 Comprehensive Plan and the Land Development Regulations.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	56,809	57,858	65,800	65,800	63,946	(2.8%)
Operating Expenditures	29,418	30,487	34,741	34,741	34,196	(1.6%)
Total Budget	86,227	88,345	100,541	100,541	98,142	(2.4%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	86,227	88,345	100,541	100,541	98,142	(2.4%)
Total Revenue	86,227	88,345	100,541	100,541	98,142	(2.4%)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Environmental Resources

Mission Statement

To provide environmentally related services to the citizens of Monroe County and ensure compliance with the requirements of the State of Florida, Year 2010 Comprehensive Plan, and Land Development Regulations in order to protect and sustain the natural environments of the Florida Keys.

Services Provided

- Review and processing of development applications
- Customer assistance
- Pre & post development site analyses and inspections
- Habitat analyses and delineations
- Conditional use, administrative relief, beneficial use determination reviews and reports
- Intradivisional coordination with Building Dept., Code Enforcement, Marine Resources
- Interdepartmental coordination with Engineering, Public Works, County Attorney, Airports
- Interagency coordination (FWS, ACOE, DEP, FWC, DCA, SFWMD, EPA, DOD) on environmentally related issues

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	362,736	430,240	365,295	436,295	325,879	(25.3%)
Operating Expenditures	284,470	175,680	198,028	298,451	163,352	(45.3%)
Capital Outlay Expenditures	-	-	-	1,200	-	(100.0%)
Total Budget	647,206	605,920	563,323	735,946	489,231	(33.5%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Governmental Fund Type Grants	256,593	173,949	-	172,623	-	(100.0%)
Mstd - PIng/bldg/code/fire Mar	313,488	330,016	299,302	299,302	275,222	(8.0%)
Environmental Restoration Fund	77,125	101,954	264,021	264,021	214,009	(18.9%)
Total Revenue	647,206	605,920	563,323	735,946	489,231	(33.5%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	0.50	0.50	-	-	-
Technicians	1.00	-	-	-	-
Professionals	4.00	4.00	5.00	5.00	-
Total Full-Time FTE	5.50	4.50	5.00	5.00	-
Total FTE	5.50	4.50	5.00	5.00	-

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Growth Mgmt Building Department

Mission Statement

Protect public health and safety, property and the environment by providing an efficient, effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

Services Provided

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	1,983,224	2,097,415	2,189,115	2,189,365	2,158,535	(1.4%)
Operating Expenditures	315,567	249,879	264,274	264,881	254,781	(3.8%)
Capital Outlay Expenditures	12,421	-	5,857	-	-	- %
Total Budget	2,311,212	2,347,294	2,459,246	2,454,246	2,413,316	(1.7%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	2,299,759	(2)	-	-	-	- %
Misc Special Revenue Fund	11,453	36,058	24,500	24,500	23,500	(4.1%)
Building Fund	-	2,311,238	2,434,746	2,429,746	2,389,816	(1.6%)
Total Revenue	2,311,212	2,347,294	2,459,246	2,454,246	2,413,316	(1.7%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	3.00	7.00	8.00	9.00	1.00
Officials & Administrators	1.00	3.00	2.00	2.00	-
Technicians	4.00	8.00	8.00	8.00	-
Service Maintenance	-	1.00	2.00	1.75	(0.25)
Professionals	9.00	9.00	9.00	8.00	(1.00)
Other	10.00	1.00	-	-	-
Total Full-Time FTE	27.00	29.00	29.00	28.75	(0.25)
Total FTE	27.00	29.00	29.00	28.75	(0.25)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Building Department

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
APPLICATION INTAKE					
• Total Number of Building Permits	#	-	6,000	-	6,000
CERTIFICATE OF OCCUPANCY					
• Certificate of Occupancy Issued	#	-	360	-	350
INSPECTION PERFORMANCE					
Provide the Public with timely and efficient inspections for compliance with the Florida building and other life and safety codes. Listed below are the annual number of inspections performed.					
• ABO	#	5,530	5,550	-	1,000
• Biologist	#	2,845	2,850	-	2,800
• Building/Code Enforcement	#	75	75	-	3,000
• Coordinator	#	4,120	4,150	-	4,000
• Electrical	#	1,830	1,850	-	3,400
• Engineering	#	45	50	-	-
• FEMA	#	160	170	-	160
• Fire	#	860	870	-	850
• Flood	#	700	700	-	700
• Mechanical	#	1,045	1,080	-	1,000
• NROGO	#	4	5	-	5
• Planner Review	#	1,830	1,850	-	1,800
• Plumbing	#	1,463	1,468	-	1,800
• ROGO	#	120	125	-	125
• Roofing	#	370	370	-	375

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Growth Mgmt Marine Resources

Mission Statement

Help protect, conserve and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County 2010 Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment using the best available data and technological support.

Services Provided

- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys and work to create new public access points.
- Identify and remove derelict vessels and other marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts and solicitation of new vessel pump-out facilities.
- Establish new County pump-out vessel operations in appropriate areas in the Keys.
- Work on matters of marine policy with local, state and federal entities responsible for managing activities and resources in the waters surrounding the Florida Keys.
- Provide administrative support to Marine and Port Advisory Committee.
- Develop marine resource related GIS products for the Growth Management Division and assistance with GIS products to other Divisions, and other agencies.
- Maintain and update the GIS data on the County's Geographic Information System.

Complete streamlining of the process for use of BIF funds.

- Complete work-order based contracts for services on demand, relating to derelict vessels and marine debris removal.

Complete improvements to the GIS Base map.

- Complete revisions to Zoning and FLUM maps layers.
- Complete revision and update for Habitat map layers.

Complete establishment of pump-out boat operations.

- Establish base of operations.
- Complete operational plan.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	206,539	72,191	42,760	67,760	42,659	(37.0%)
Operating Expenditures	147,651	45,472	12,291	229,531	10,191	(95.6%)
Capital Outlay Expenditures	14,032	-	-	-	-	- %
Total Budget	368,222	117,664	55,051	297,291	52,850	(82.2%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Governmental Fund Type Grants	132,598	32,911	-	242,240	-	(100.0%)
Mstd - Plng/bldg/code/fire Mar	235,624	84,753	55,051	55,051	52,850	(4.0%)
Total Revenue	368,222	117,664	55,051	297,291	52,850	(82.2%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	1.40	0.50	-	-	-
Professionals	0.50	0.50	0.50	0.50	-
Total Full-Time FTE	1.90	1.00	0.50	0.50	-
Total FTE	1.90	1.00	0.50	0.50	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Marine Resources

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
BOATING IMPROVEMENT FUNDS					
Provide channel marking and recreational public launching facilities; removal of derelict vessels and floating structures deemed a hazard to public safety and health. Provide for manatee and marine mammal protection and recovery.					
Note: Boat ramp repairs are a high priority for FY '09. (Units are in dollars)					
• Boating Improvement Fund	\$	650,000	800,000	-	750,000

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Planning/Building Refunds

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	14,654	29,874	25,303	38,439	27,573	(28.3%)
Total Budget	14,654	29,874	25,303	38,439	27,573	(28.3%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	14,654	18,900	2,000	10,136	2,000	(80.3%)
Stock Island Wastewater MSTU	-	7,575	21,303	21,303	23,573	10.7%
Building Fund	-	3,399	2,000	7,000	2,000	(71.4%)
Total Revenue	14,654	29,874	25,303	38,439	27,573	(28.3%)

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Growth Mgmt Code Enforcement

Mission Statement

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

Services Provided

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	848,805	770,447	881,264	881,264	892,278	1.2%
Operating Expenditures	117,436	119,183	125,921	125,921	115,994	(7.9%)
Capital Outlay Expenditures	55,013	4,377	2,700	2,700	-	(100.0%)
Total Budget	1,021,254	894,007	1,009,885	1,009,885	1,008,272	(0.2%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	1,021,254	894,007	1,009,885	1,009,885	1,008,272	(0.2%)
Total Revenue	1,021,254	894,007	1,009,885	1,009,885	1,008,272	(0.2%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	3.95	3.95	3.96	3.96	-
Officials & Administrators	1.00	1.00	1.00	1.00	-
Technicians	2.00	2.00	2.00	2.00	-
Service Maintenance	-	-	-	0.25	0.25
Professionals	8.00	6.00	7.00	7.00	-
Total Full-Time FTE	14.95	12.95	13.96	14.21	0.25
Total FTE	14.95	12.95	13.96	14.21	0.25

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Code Enforcement

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
CODE INSPECTION PROGRAM					
Perform field investigations in response to complaints filed by Citizens for possible violations relating to the Monroe County Code.					
• Code - Cases Closed	#	975	1,000	-	1,800
• Code - Citations Written	#	90	100	-	450
• Code - New Cases	#	3,670	3,700	-	3,000
• Code Enforcement Inspections	#	4,700	4,800	-	5,000
MAGISTRATE HEARINGS					
• Code - After-the-Fact Permit Fee Collections	\$	156,000	158,000	-	100,000
• Code - Cases in Violation	#	180	200	-	1,000
• Code - Liens Imposed	#	95	100	-	300
• Code - Liens Imposed and Collected Upon	#	43	45	-	60
• Code - Magistrate Cases Heard	#	1,480	1,495	-	1,500

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Marine Projects

Services Provided

Please note this business unit has been incorporated into Marine Services.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	123,381	15,798	-	-	-	- %
Operating Expenditures	552,118	401,055	800,000	553,690	550,000	(0.7%)
Total Budget	675,499	416,853	800,000	553,690	550,000	(0.7%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	127,773	17,040	-	-	-	- %
Boating Improvement Fund	547,726	399,813	800,000	553,690	550,000	(0.7%)
Total Revenue	675,499	416,853	800,000	553,690	550,000	(0.7%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	0.10	-	-	-	-
Technicians	1.00	-	-	-	-
Professionals	0.50	0.50	-	-	-
Total Full-Time FTE	1.60	0.50	-	-	-
Total FTE	1.60	0.50	-	-	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Marine Projects

Services Provided

Provide effluent pump-out services to live-aboards at a very nominal fee, thereby, keeping our shore waters cleaner.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	40,910	50,083	50,704	59,009	50,653	(14.2%)
Operating Expenditures	7,365	14,557	17,883	210,693	216,790	2.9%
Total Budget	48,275	64,640	68,587	269,702	267,443	(0.8%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - PIng/bldg/code/fire Mar	48,275	64,640	68,587	69,702	67,443	(3.2%)
Boating Improvement Fund	-	-	-	200,000	200,000	- %
Total Revenue	48,275	64,640	68,587	269,702	267,443	(0.8%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Other	1.00	1.00	1.00	1.00	-	
Total Full-Time FTE	1.00	1.00	1.00	1.00	-	
Total FTE	1.00	1.00	1.00	1.00	-	
Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed	
PUMP-OUT BOAT						
• Effluent Pump-out for Boaters	#	2,570	2,700	-	86	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Growth Mgmt
Housing & Community Development

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	225,390	209,697	-	-	-	- %
Operating Expenditures	238,104	71,702	-	-	-	- %
Capital Outlay Expenditures	4,538,832	-	-	-	-	- %
Total Budget	5,002,326	281,399	-	-	-	- %
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	477,526	281,399	-	-	-	- %
One Cent Infra-structure Sales Tax	4,524,800	-	-	-	-	- %
Total Revenue	5,002,326	281,399	-	-	-	- %
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	0.60	0.60	-	-	-	
Officials & Administrators	0.60	1.60	-	-	-	
Total Full-Time FTE	1.20	2.20	-	-	-	
Total FTE	1.20	2.20	-	-	-	